

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Oklahoma City, OK                  |         |
| Square Miles                       | 322     |
| Population                         | 747,003 |
| Population Ranking out of 465 UZAs | 50      |
| Other UZAs Served                  |         |

Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 322     |
| Population   | 747,003 |

Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 23,949,915 |
| Annual Unlinked Trips           | 5,990,492  |
| Average Weekday Unlinked Trips  | 22,632     |
| Average Saturday Unlinked Trips | 4,028      |
| Average Sunday Unlinked Trips   | 571        |

Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 4,339,585 |
| Annual Vehicle Revenue Hours           | 243,984   |
| Vehicles Operated in Maximum Service   | 122       |
| Vehicles Available for Maximum Service | 109       |
| Base Period Requirement                | 59        |

Financial Information

Fare Revenues Earned \$3,352,770

Sources of Operating Funds Expended

|                                |        |              |
|--------------------------------|--------|--------------|
| Fare Revenues                  | ( 19%) | \$3,352,770  |
| Local Funds                    | ( 42%) | 7,292,140    |
| State Funds                    | ( 5%)  | 865,049      |
| Federal Assistance             | ( 32%) | 5,533,811    |
| Other Funds                    | ( 2%)  | 350,194      |
| Total Operating Funds Expended |        | \$17,393,964 |

Sources of Capital Funds Expended

|                              |        |             |
|------------------------------|--------|-------------|
| Local funds                  | ( 17%) | \$609,004   |
| State Funds                  | ( 0%)  | 0           |
| Federal Assistance           | ( 83%) | 2,979,265   |
| Other Funds                  | ( 0%)  | 0           |
| Total Capital Funds Expended |        | \$3,588,269 |

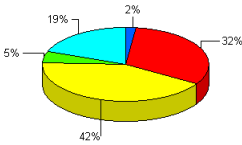
Summary of Operating Expenses

|                               |              |
|-------------------------------|--------------|
| Salary, Wages and Benefits    | \$8,867,972  |
| Materials and Supplies        | 1,874,135    |
| Purchased Transportation      | 3,068,709    |
| Other Operating Expenses      | 2,581,941    |
| Total Operating Expenses      | \$16,392,757 |
| Reconciling Cash Expenditures | \$88,046     |

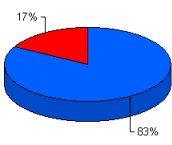
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other     | Total       |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus             | 65                   | 16                                       | \$2,702,674         | \$0                      | \$742,325                  | \$143,270 | \$3,588,269 |
| Demand Response | 15                   | 26                                       | \$0                 | \$0                      | \$0                        | \$0       | \$0         |
| Total           | 80                   | 42                                       | \$2,702,674         | \$0                      | \$742,325                  | \$143,270 | \$3,588,269 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

|                 | Operating<br>Expenses <sup>2</sup> | Fare<br>Revenues <sup>2</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$14,011,986                       | \$2,731,249                   | \$3,588,269                 | 22,875,839                   | 3,772,032                       | 5,840,646                | 213,050                         | 0.0  | 65   | 6.9                           | 81   | 1.00                  | -20%              |
| Demand Response | \$2,380,771                        | \$621,521                     | \$0                         | 1,074,076                    | 567,553                         | 149,846                  | 30,934                          | N/A  | 44   | 5.7                           | 41   | N/A                   | 7%                |

Performance Measures

Service Efficiency

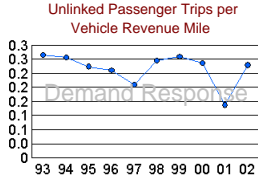
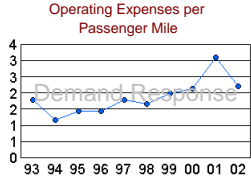
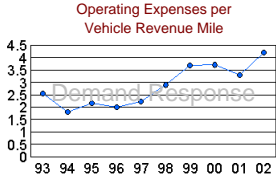
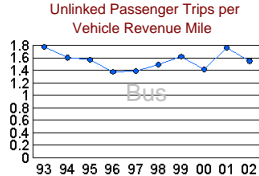
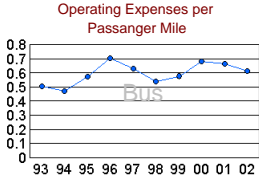
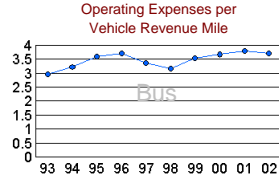
|                 | Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | \$3.71  | \$65.77                                       |
| Demand Response | \$4.19  | \$76.96                                       |

Cost Effectiveness

|                 | Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus             | \$0.61                                  | \$2.40   |
| Demand Response | \$2.22                                  | \$15.89  |

Service Effectiveness

|                 | Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus             | 1.55   | 27.41  |
| Demand Response | 0.26   | 4.84   |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service